

VOTE: 157 National Forestry Authority (NFA)

I. VOTE MISSION STATEMENT

To sustainably manage and develop the countrys central forest reserves and to provide quality forestry products and services for the socio-economic development of Uganda

II. STRATEGIC OBJECTIVE

The strategic objective is to sustainably manage and secure the integrity of all Central Forest Reserves conserve and maintain biodiversity provide quality forest products and services and achieve organizational sustainability

III. MAJOR ACHIEVEMENTS IN 2023/24

National Forestry Authority vote 157 implemented NDP III program indicators as aligned in the Program Implementation Action Plan. Financial and Physical performance during FY 2023/2024 have been highlighted. As at half year, 7.156bn of the annual projected 17.191billion Non-Tax Revenue was collected.12.536 of the approved budget of 24.987bn was released by GOU for implementation of NFA vote 157 work plan. 5.875bn of the approved off budget of 38.186bn was realized.

Implementation of NRM Manifesto and NDP III Program Interventions. In order to build a sustainable green economy, the National development plan and the Manifesto commitments focused on afforestation, protection, restoration, and demarcation of critical ecosystems in forest reserves and wetlands throughout the country. The target is to increase the national forest cover from the current 12.2 to 15 percent during NDP III and 24 percent by 2040.

In order to strengthen conservation and restoration of forests, 1,193,345ha of the 1.265mha of 506 CFRs were protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country. 2,946ha of degraded CFRs were freed from encroachment and restored. This constituted 484,613 ha of the projected NDP III program output of 889,115ha natural forest cover on CFRs in the country. In order to ensure the protection of forests, rangelands and mountain ecosystems, 385.8km of forest reserve boundaries were re-surveyed and marked. This constituted 4,765.50km of the total 9,755km for the 506 CFRs under National Forestry Authority.

The area and productivity of forest plantations on Central Forest Reserves increased from 163,553.8ha to 164,715.7 contributing 257,475ha of the projected of forest plantations during NDP III and NRM Manifesto. 4,922ha of commercial tree plantations were weeded and 16,372ha of commercial tree plantations were protected from fires. 92km of fire lines were maintained.30Km in Kyoga Range, 16km in Hill Reserves in Budongo Systems, 24Km in South West and 22km in West Nile.

In order to strengthen and improve enforcement capacity, a cumulative of 299,680.8ha of CFRs was managed through partnership licensees, MOUs and CFM agreements.103,677ha of forests reserves were under Collaborative Forest management with local communities and 196,003.8ha were managed under Public Private Partnerships through MOUs and licensees in CFRs. Additional 6,268.8ha was assessed and updated in the database for licensed tree farmers.

A total of 127 licenses were issued,113 licenses were issued to private tree farmers and 11 harvesting licenses to individuals and companies 3 license for research. Implementation of Collaborative Forest Management supports the production pillar under the Parish Development Model and the development of livelihoods and conservation partnerships with stakeholders, including local communities, Urban Authorities, Civil Society, Faith based and cultural institutions.

In order to mainstream climate change resilience 5 Environmental Social Impact Assessments were reviewed.Project Brief Mabira eco-lodge near Mabira CFR and the proposed voluntary carbon standard project for Mt Kei CFR afforestation and reforestation project. 568.01ha plantations coupling inventory and demarcation of felling coupes was done in South Busoga, Mwenge, Bugamba, Rwoho, Kirima, Mafuga and Muko CFRs. 112 forest inventory plots 5.6ha were measured for updating forest biomass for the review and update of Budongo Forest Management Plan comprising of Budongo 79 plots, Rwensama 9, Kasokwa 9 and Masege15 .432.3ha of forest inventory to support the Management Plan Process of Kyangwali Refugee Settlement Woodlots was conducted.

Build strategic partnerships with private sector, cultural institutions, media and politicians 58 stakeholder partnerships with corporate institutions cultural, religious educational institutions and community-based organizations for promotion of national tree planting and restoration of forests were developed.3 additional partnerships were signed and launched between NFA and Uganda Wildlife Education Centre NFA and the East African Crude Oil Company and NFA with NBS TV Next Media.

In order to increase funding for promoting non-consumptive uses of the natural resources and mitigate disasters; additional 10,087,237 of the cumulative 104,283,020 assorted seedlings of NDP III projected 200million were supplied from 32 tree nurseries in 17 management areas 9 Ranges nurseries and 8 Plantation nurseries across the country. The feasibility study report for the Forest Resources Development and Management Project worth 733.924bn was uploaded and submitted on the Integrated Bank of Projects to MOPPED.14ha for 3 new ecotourism sites were demarcated 5ha-Ntungamo CFR, 3ha in Budongo and 6ha in Busoga CFR. 12 km of tourist trails and bridges were maintained in Kalinzu CFR. environmentally friendly waste disposal by tourists

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Budongo and Ona in Buuka CRK. 12 km of tourist trails and bridges were maintained in Kaimzu CRK. environmentally friendly waste disposal by tourists, staff and local communities was introduced in trails

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	8.266	4.096	9.682	10.166	10.675	11.208	12.329
	Non-Wage	12.128	4.509	12.130	12.373	14.476	16.647	19.977
Devt.	GoU	4.594	1.205	4.590	4.820	5.542	6.097	7.316
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		24.987	9.810	26.402	27.358	30.693	33.952	39.622
Total GoU+Ext Fin (MTEF)		24.987	9.810	26.402	27.358	30.693	33.952	39.622
Arrears		0.000	0.000	0.069	0.000	0.000	0.000	0.000
Total Budget		24.987	9.810	26.472	27.358	30.693	33.952	39.622
Total Vote Budget Excluding Arrears		24.987	9.810	26.402	27.358	30.693	33.952	39.622

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	21.812	4.590
SubProgramme:01 Environment and Natural Resources Management	21.812	4.590
Sub SubProgramme:01 Forest Management	4.715	0.000
001 Natural Forests Management	3.673	0.000
002 Plantations Development	1.042	0.000
Sub SubProgramme:02 Institutional Development	17.097	4.590
001 Finance Administration	14.307	4.590
002 Policy and Planning	2.790	0.000
Total for the Vote	21.812	4.590

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub SubProgramme: 01 Forest Management

Department: 001 Natural Forests Management

Budget Output: 140001 Central Forest Reserves Management

PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	504.380	250	385.8	200

PIAP Output: 10 new Eco-tourism concessions developed

Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53	2	0	6
No. of Eco-tourism concessions developed	Number	FY 2021/2022	23	6	0	8
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	5000	5582	18651

PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.

Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 01 Forest Management****Department: 001 Natural Forests Management****Budget Output: 140001 Central Forest Reserves Management****PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53	2	0	6
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	5000	5582	1865

PIAP Output: 55 Forest Management Plans prepared and revised**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of valid Forest Management Plans	Number	FY 2021/2022	53	2	0	4

PIAP Output: 1.265mha of CFRs protected and freed from illegal activities/encroachment**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs protected and freed from illegal encroachment	Number	FY 2021/2022	1075250	1265000	1193345	1265000

Department: 002 Plantations Development**Budget Output: 140002 Production and supply of Forest Products and services****PIAP Output: Percentage increase in forest cover****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 01 Forest Management****Department: 002 Plantations Development****Budget Output: 140002 Production and supply of Forest Products and services****PIAP Output: Percentage increase in forest cover**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tree seedlings sold to the public (Million)	Number	FY 2021/2022	31188634	15000000	10087237	15000000

PIAP Output: Dedicated Fuel Wood plantations established**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of hectares of fuel wood plantations planted and established	Number	FY 2021/2022	149460	20300	1291	20450

Sub SubProgramme: 02 Institutional Development**Department: 002 Policy and Planning****Budget Output: 140003 Organisational Sustainability****PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	250	385.8	200

PIAP Output: 48 business project developed**Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters**

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 02 Institutional Development****Department: 002 Policy and Planning****Budget Output: 140003 Organisational Sustainability****PIAP Output: 48 business project developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of business ventures operationalized	Number	FY 2021/2022	1	5	1	1

Project: 1679 Retooling of National Forestry Authority**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of forest management equipment procured	Number	FY 2021/2022	60	70	51	50

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VI. VOTE NARRATIVE

Vote Challenges

The National Forestry Authority institution managing the production and supply of economic forest investments in the country is revenue generating. The proposal to mainstream NFA functions to the Ministry weakens Government commitment to develop forest reserves and provide high economic returns Amidst increasing international commitments for financing environmental and climate disaster responses. Overdependence on wood fuel charcoal and firewood for cooking and forest land use change to agriculture remain the major driver to be addressed in order to reverse and sustainably stop forest loss in the country. Despite the marking of forest boundaries with concrete pillars, verification and cancellation of illegal titles issued in gazetted remained a challenge. Although parliament recommended funding to underfunded National Development Plan NDP III program priorities of 12.7bn under NFA vote 157 for provision of tree seedlings 5bn protection of forests from encroachment 3.1bn industrial forest plantations development 3bn and 1.6bn for resurvey and demarcation of forest boundaries, this was not provided for at finalization of the budget.

Plans to improve Vote Performance

In order to increase forest cover from the current 12.2 percent to the National Plan NDP III target of 15percent. NFA priority remains afforestation through annual supply of 40million seedlings and enhanced protection of existing forests in the country. Marking and maintenance of all Central Forest Reserves boundaries with concrete pillars, and digitize and share gazette boundary plans and shape files with Ministry of Lands Housing and Urban Development to upload on the Land Management Information System. Increased public engagements and awareness creation on dangers of deforestation, climate disasters and opportunities for environmental restoration. Increase Government support for forest law enforcement and governance through establishment of an armed Ranger force and prosecution of environmental and forestry crimes.

Budget enhancement is needed for forests management, tree planting and provision of incentives to private natural forests owners and commercial tree investors. Providing incentives to private natural forest owners to keep the land under forest and private commercial plantation/tree investors can encourage large scale tree planting and value addition.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61.598
SubProgramme: 01 Environment and Natural Resources Management	61.598
Sub SubProgramme : 01 Forest Management	58.325
Department: 001 Natural Forests Management	0.125
Department: 002 Plantations Development	3.150
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development	55.050

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<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	61.598
SubProgramme: 01 Environment and Natural Resources Management	61.598
Sub SubProgramme : 02 Institutional Development	3.273
Department: 001 Finance Administration	0.678
Department: 002 Policy and Planning	2.595
Total For The Vote	61.598

VOTE: 157 National Forestry Authority (NFA)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
Total		16.000	20.320

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
Issue of Concern	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
Planned Interventions	Gender and Equity standards; alignment of operating plans, and reporting.
Budget Allocation (Billion)	0.040
Performance Indicators	Gender and equity compliance; alignment of operating plans, and reporting.

ii) HIV/AIDS

OBJECTIVE	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
Issue of Concern	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
Planned Interventions	Sensitize all staff on HIV/AIDs and provide necessary protective gear especially condoms.
Budget Allocation (Billion)	0.020
Performance Indicators	40 HIV/AIDS sensitisation and awarenesses for mainstreaming into other outputs conducted across the country.

iii) Environment

OBJECTIVE	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Issue of Concern	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources

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Planned Interventions	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
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Budget Allocation (Billion)	0.305
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Performance Indicators	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licences in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 20,000ha of licensed tree plantations updated in the database
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant revenue and budgeting	NFA 4	1	0
Accounts and Administration Assistant	NFA 6	12	11
COORDINATOR BIOMASS AND INVENTORY	NFA 3B	1	0
COORDINATOR PRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0
DIRECTOR POLICY AND PLANNING	NFA 2	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
Executive Director	NFA 1	1	0
FOREST SUPERVISOR/ ECO-TOURISM	NFA 7	5	2
MANAGER EXPENDITURE AND ACCOUNTING	NFA 3B	1	0
PROSECUTOR	NFA 4	3	1
Transport Assistant	NFA 8B	55	53

VOTE: 157 National Forestry Authority (NFA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant revenue and budgeting	NFA 4	1	0	1	1	2,822,674	33,872,088
Accounts and Administration Assistant	NFA 6	12	11	1	1	1,505,134	18,061,608
COORDINATOR BIOMASS AND INVENTORY	NFA 3B	1	0	1	1	4,580,547	54,966,564
COORDINATOR PPRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0	1	1	4,580,547	54,966,564
DIRECTOR POLICY AND PLANNING	NFA 2	1	0	1	1	8,108,205	97,298,460
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	21,780,000	261,360,000
FOREST SUPERVISOR/ ECO-TOURISM	NFA 7	5	2	3	3	1,457,828	52,481,808
MANAGER EXPENDITURE AND ACCOUNTING	NFA 3B	1	0	1	1	4,580,547	54,966,564
PROSECUTOR	NFA 4	3	1	2	2	2,822,674	67,744,176
Transport Assistant	NFA 8B	55	53	2	2	715,189	17,164,536
Total					15	54,927,243	736,569,144